GREATER SALT LAKE MUNICIPAL SERVICES DISTRICT Approved 2021 Budget Overview

| Pleasan | |
|---------|--|
| Green | |

| | MSD/ General | | | | Copperton | Emigration | | | Green (Magna) | | | |
|---|--------------|--------------|-----------|-----------|-----------|------------|--------------|---------------|------------------|-------------|-----------------|--------------|
| | Fund | Capital Impr | Brighton | Copperton | Cemetery | Canyon | Kearns | Magna | Cemetery | White City | Unincorporated | Total |
| | | | | сорренон | | | Realiis | IVIGETIC | | voince city | Offineorporated | |
| REVENUES | | | | | | | | | | | | |
| Sales taxes | | | 185,000 | 103,209 | | 211,262 | 3,994,548 | 3,895,897 | - | 637,269 | 4,549,466 | 13,576,651 |
| Cable TV Franchise Fees | | | | - | | | | | | | 200,000 | 200,000 |
| Class B&C Road Funds and Road Tax | | | 6,000 | 33,112 | | 90,140 | 1,192,564 | 946,056 | | 201,941 | 4,875,058 | 7,344,871 |
| State Liquor | | | | - | | 800 | 17,300 | 17,000 | | 2,700 | | 37,800 |
| Planning and Zoning Fees | | | 9,100 | 9,140 | | 8,400 | 267,000 | 940,000 | - | - | 177,400 | 1,411,040 |
| Transportation Sales Tax (SB136) | | | 19,158 | 9,846 | | 20,354 | 391,619 | 336,535 | | 57,919 | 320,637 | 1,156,068 |
| Fines and Forfeitures | | | - | 3,558 | | 7,419 | 154,125 | 122,444 | - | 26,100 | 16,600 | 330,246 |
| Charges for Services | | | 6,000 | 439 | | 1,600 | 120,000 | 550,000 | 20,000 | 113,592 | 16,600 | 828,231 |
| Interest and other | 202,100 | | - | 3,200 | 5,400 | 4,400 | 10,000 | 12,000 | - | - | 80,000 | 317,100 |
| Grants | | 4,519,846 | | | | | | 50,000 | | | | 4,569,846 |
| Grants paid directly to contractors | | 11,875,040 | | | | | | | | | | 11,875,040 |
| Bond proceeds | 12,076,000 | | | | | | | | | | | 12,076,000 |
| Contributions from Fund Balance (Encumbered) | | 2,407,162 | | | | | | | | | | 2,407,162 |
| Contributions from Fund Balance | 4,387,810 | | | | | | | | | | | 4,387,810 |
| | 16,665,910 | 18,802,048 | 225,258 | 162,504 | 5,400 | 344,375 | 6,147,156 | 6,869,932 | 20,000 | 1,039,521 | 10,235,761 | 60,517,865 |
| | | | | | | | | | | | | |
| EXPENSES | | | | | | | | | | | | |
| Administration | 1,347,905 | | 293,000 | 160,000 | 2,000 | 219,800 | 436,200 | 594,755 | 10,000 | 277,757 | 459,000 | 3,800,417 |
| Animal Services | 854,314 | | | | | | | | | | | 854,314 |
| DA Prosecution | 279,647 | | | | | | | | | | | 279,647 |
| Indigent Legal | 162,600 | | | | | | | | | | | 162,600 |
| Justice Courts | 1,100,000 | | | | | | | | | | | 1,100,000 |
| Parks Maintenance | 1,258,000 | | | | | | | | | | | 1,258,000 |
| Public Works | 13,119,507 | | | | | | | | | | | 13,119,507 |
| Engineering | 2,423,333 | | | | | | | | | | | 2,423,333 |
| Professional Services | 298,000 | | | | | | | | | | | 298,000 |
| Information Technology | 188,500 | | | | | | | | | | | 188,500 |
| Planning and Development | 4,457,121 | | | | | | | | | | | 4,457,121 |
| Non-classified | 260,100 | | | | | | | | | | | 260,100 |
| Debt repayment | - | | | | | | | | | | | - |
| Beer Funds | | | | | | 800 | 17,300 | 17,000 | | 2,700 | | 37,800 |
| Capital Projects | | 25,338,118 | | | | | | | | | | 25,338,118 |
| Capital Projects (Encumbered) | | 2,407,162 | | | | | | | | | | 2,407,162 |
| Contribution to Fund Balance | | 4,519,846 | | | 3,400 | | | | 10,000 | | | 4,533,246 |
| | 25,749,027 | 32,265,126 | 293,000 | 160,000 | 5,400 | 220,600 | 453,500 | 611,755 | 20,000 | 280,457 | 459,000 | 60,517,865 |
| TRANSFERS | | | | | | | | | | | | |
| TRANSFERS Transfers in | 25,006,957 | 12 462 079 | 275,450 | 160,000 | | 220,600 | 453,500 | 611 755 | _ | 280,457 | 459,000 | 40,930,797 |
| | | 13,463,078 | | | | | | 611,755 | - | | | |
| Transfers out | (15,923,840) | | (207,708) | (162,504) | | (344,375) | (6,147,156) | (6,869,932) | | (1,039,521) | (10,235,761) | (40,930,797) |
| Transfers to Capital Projects | | - | | | | | | - | | | | - |
| Transfer to Capital fund - Council Designated | 0.000.1:= | | | (0.55.) | | (400 ===) | /5.000.05.5° | - (6.050.45=) | | (750.053) | (0.776.76) | - |
| | 9,083,117 | 13,463,078 | 67,742 | (2,504) | - | (123,775) | (5,693,656) | (6,258,177) | - | (759,064) | (9,776,761) | - |
| | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| | | | | | | | | | | | | |